

CAPITAL IMPROVEMENT PLAN - DRAFT - WORKSHEET - 2019 TO 2024

DEPARTMENT/PROJECT			PROJ.	COST W/O	APPROXIMATE	TOTAL	By Taxation					TOTAL	
			DATE	DEBT SVC	FUND BALANCE	2019	2019	2020	2021	2022	2023	2024	TOTAL
					Aug. 30, 2018	CAP. EXP.							2019-2024
ADMINISTRATIVE/GENERAL GOV.													
Town Revaluation					88.36			15,000	15,000				
AMBULANCE													
Replacement of 2014 Ambulance			2024	276,000			69,000	69,000	69,000			69,000	276,000
Ambulance Fund (Wilton 55%)				151,800		37,950	37,950	37,950	37,950			37,950	151,800
Ambulance Fund (Temple 20%)				55,200		13,800	13,800	13,800	13,800			13,800	55,200
Ambulance Fund Lynde. 25%)				69,000		17,250	17,250	17,250	17,250			17,250	69,000
Replacement of 2018 Ambulance LEASE			2028	278,000							69,000		69,000
Ambulance Fund (Wilton 55%)				152,900							37,950		37,950
Ambulance Fund (Temple 20%)				55,600							13,800		13,800
Ambulance Fund Lynde. 25%)				69,500							17,250		17,250
Replacement of 2010 Rapid Response Service Vehicle			2022	40,600						40,600			40,600
Ambulance Fund (Wilton 55%)				22,330						22,330			22,330
Ambulance Fund (Temple 20%)				8,120						8,120			8,120
Ambulance Fund Lynde. 25%)				10,150						10,150			10,150
Cardiac Monitor Replacement 2 @ 40K			2025	82,260						27,000		27,000	54,000
Ambulance Fund (Wilton 55%)				45,243						14,850		14,850	29,700
Ambulance Fund (Temple 20%) (at time of purchase)				16,452						5,400		5,400	10,800
Ambulance Fund Lynde. 25%)				20,565						6,750		6,750	13,500
						Lease	31,824	31,824	31,824	31,824	31,824	31,824	190,944
Florence M. Wheeler Fund					80,810.51								
Revolving Fund					90,163.74								
BUILDING REPAIR - Town Hall													
Town Hall - Energy Audit Repairs													
Heating System			2019	165,000		165,000	70,000						70,000
Fire Alarm System/Sprinkler			2018	34,000									
Town Hall Fire Protection CRF					~34,000								
Town Hall Repair CRF					3,726.58								
Town Hall Heating System					25,361.97								
Moisture Control Monitoring & Mold Re-mediation			2017	15,000	~70000								
Insulation Under Building-Foundation Repair			2015	31,276	non-lapsing 2017								0
Handicapped Ramp - Mechanical Door			2017	6,000	non-lapsing 2017								0
CEMETERY AND PARKS & REC													
2006 Ford F-350			2022	(Replaced from Highway)									
2007 X'Mark Lawn Mowers			2021	14,000					14,000				14,000
2004 X'Mark Lawn Mowers			2019	14,000		14,000	14,000						14,000
Replace the garage/shed at Laural Hill - 2 bays			2020	30,000				30,000					30,000
Cemetery Maintenance Fund					9,900.00								
Common Fund (607 Cemetery Lots)					854,276.53								

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CONSERVATION COMMISSION													
		50% Land Use Change tax (Max. 20,000) Land Acquis. Fund											
		Land and Easement Acquisition Fund			52,925.00								
Resevoir Dam Repair													
		New Reservoir Dam Repair	2019	200,000	~100000	200,000	100,000						100,000
FIRE DEPARTMENT													
		1963 Engine 3;											0
		2008 Ladder 1 - Used	2042	500,000									0
		1987 Engine 1	2023	550,000		100,000	100,000	100,000	100,000	100,000	50,000		450,000
		1987 Forestry 1	2024	50,000							50,000		50,000
		1989 Tanker 1	2027	500,000								100,000	100,000
		2007 Engine 2	2032	550,000									0
		2014 Rescue 1	2037	550,000									0
		Pickup/Utility	2037	50,000									0
		ATV	2040	15,000									0
		Oxygen Packs	2019	100,000	~50000	100,000	50,000						50,000
		Fire Department Vehicle Equipment			4,265.51								0
					~100000								
Addition to Existing Fire Station - \$1,698,950													
		Bond Repayment (20 Years) 2014 to 2034 (Prin. & Int.)					65,225	68,695	66,823	69,950	67,810	65,670	404,173
HIGHWAY DEPARTMENT													
		1967 David Brown Tractor w/York Rake & Wood Splitter											
		2008 Ford F-350 Truck	2022	45,000						45,000			45,000
		2010 John Deere Road Grader	2030	300,000							50,000	50,000	100,000
		2006 Holder Sidewalk Tractor (Used)/replace Skid Steer	2020	50,000				50,000					50,000
		2019 International 10 Wheeler w/Tenco multi-purp dump/sp	2033	200,375	Lease	35,000	35,000	35,000	35,000	35,000	35,000	35,000	210,000
		2016 Ford F-550 1.5 Ton Dump Truck	2027	80,000									0
		2003 Freightliner F-80	2019	150,000		150,000	50,000						50,000
		2015 Ford F-350	2023	40,000							40,000		40,000
		2016 Hyundai Loader	2028	175,000								25,000	25,000
		2016 Case Backhoe	2029	140,000									0
		2008 Freightliner F-80 Dump Truck - 6 wheeler	2023	150,000		75,000	75,000		75,000				150,000
		2015 International - 6 Wheeler	2030	160,000									0
		Brinning System	2020	25,000				25,000					25,000
		Highway Department Vehicle Equipment			163,619.76								
		1956 Highway Garage Building Replacement/Design/Land	2022	2,500,000		75,000	75,000	75,000	75,000	75,000	140,000	140,000	580,000
		Highway Garage Bldg Replace/Design/Land		~75000	75,626.60								
HIGHWAY BRIDGE REPLACEMENT & REPAIR													
		Replace/Repair Stage Coach Road Bridge	2021	280,000									
		Town Portion - 20%		56,000		20,000	20,000	20,000	16,000				56,000
		State Portion - 80%		224,000									0
		Replace/Repair Old County Farm Road Bridge	2025	262,406									0
		Town Portion - 20%		52,481						20,000	20,000	12,500	52,500

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State Portion - 80%		209,925									0
Replace/Repair King Brook Road Bridge	2016	515,450									0
Town Portion - 20%		103,090									0
State Portion - 80%		412,360									0
Bridge Repair Fund		~56000	99,203.01								0
Town Portions - Total		159,090									0
LIBRARY											
Roof Repairs/Replacement	2026	186,426		15,000	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Library Renovations & Repair			67,970.11								0
POLICE DEPARTMENT											
2016 Replace Cruiser w/ SUV	2022	49,000					17,000	32,000			49,000
2011 Replace Cruiser	2021	45,000				22,000	23,000			22,500	67,500
2017 Replace Cruiser	2024	49,000	(Lease)		8,942	8,942	8,942	8,942	40,000	9,000	84,768
2015 Replace Cruiser	2019	49,000		45,000	20,000					25,000	45,000
Cruiser Replacement Fund			28,364.75								
RECYCLING/SOLID WASTE											
Re-Pave Driveway and Parking Areas	2019	80,000		80,000	80,000						80,000
2nd Compactor	2021	100,000	est				100,000				100,000
2007 Bailer	2022	75,000						75,000			75,000
2003 Skid Steer - Case	2020	45,000				45,000					45,000
2018 Skid-Steer Cat	2025	45,000		35,000						45,000	45,000
2003 Case Backhoe - replace with Highway backhoe	2029										0
Building Repairs?											0
Recycling Center Revolving Fund			262,287.09								
WILTON SEWER COMMISSION											
Bond repayment 2014 to 2024 (prin. & Int)(Users)	2024				25,835	24,815	23,745	27,675	26,337	0	128,407
WILTON WATER COMMISSION											
WWC Water Stor, Maint			25,464.45								
WWC Rpr Pumps Eq			3,517.52								
WWC Capittl Improv. Plan			47,219.30								
WWC Purchase Quinn Lot			659,888.56								
WWC Water Eq Rpr			41,591.72								
TOTAL MUNICIPAL		9,625,887.35	2,596,271.07	1,146,950	904,826	635,276	685,334	572,966	592,574	633,824	4,024,800

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WLC SCHOOL SYSTEM													
CIP Plan per SAU 63						55,000	60,000	60,000	250,000	116,860	125,000		486,860
WLC Tech Adv					35,234.33								
WLC Edu Disabled					216,856.03								
WLC Bldg, Road, Eq					179,833.22								
WLC HS/MS						234,736	223,312	0	0	0			223,312
FRES - Debit Service 20 years to June 2035						411,324	411,033	410,222	408,891	410,353			1,640,499
TOTAL SCHOOL					431,923.58	701,060	694,345	470,222	658,891	527,213	125,000	0	2,350,671
School Funds													
Isaac Spalding Fund - No Income to spend					32,392.67								
Hattie Livesey Fund - No income to spend					63,530.69								
Hannah Howard Fund - No income to spend					21,961.18								
Other Funds													
S. Archibald Smith Prize Fund					1,195.55								
Roland R. Cooley Fund					10,000.00								
TOTAL MUNICIPAL & SCHOOL					3,157,274.74	1,848,010	1,599,171	1,105,498	1,344,224	1,100,179	717,574	633,824	5,149,072